

**DEPARTMENT OF THE TREASURY  
FEDERAL LAW ENFORCEMENT TRAINING CENTER  
GLYNCO, GEORGIA 31524**

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FLETC DIRECTIVE (FD)

NUMBER: 33-02

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Subject:

DATE: 09/28/94

Sunset Review:

PROGRAM COST DEVELOPMENT

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1. PURPOSE. This directive establishes standardized guidelines for developing program costs incurred in conducting training at the Federal Law Enforcement Training Center (FLETC).
2. SCOPE. The provisions of this directive apply to all basic (Center basic, agency specific basic and integrated basic training), advanced (Center and agency), and State and local training programs provided by the FLETC.
3. CANCELLATION. FLETC Directive (FD) 91-01.G, Program Cost Development, dated April 7, 1987, is cancelled by this directive.
4. REFERENCES.
  - a. FD 33-01, Training Costs, Reimbursement Costs, Student Projections and Reimbursement for Training Above Funded Levels for Fiscal Year 1994.
  - b. FD 91-01.F, Formalized Center Procedures for Development of New Training Programs.
  - c. FD 93-02, Guidelines for Scheduling and Conducting Curriculum Review Conferences.
5. BACKGROUND. Program costs for basic, Center advanced, and State and local training programs are developed prior to the beginning of each fiscal year. Costs for agency advanced programs which include the majority of the programs conducted at the Office of Artesia and Tucson Operations (OATO) are developed as scheduled and finalized when the program ends. This directive establishes the criteria to be followed in identifying and establishing the costs of supplies, services, and publications required to conduct training programs. The "Standardized Program Cost Development Book" (Attachment 1)(the result of the efforts of a Corrective Action Team comprised of members from a variety of agencies whose purpose was to standardize the

program/course cost development and review process) can be utilized in developing all program costs.

6. POLICY.

a. Program costs shall be developed by the Budget and Finance Division (BFD), Office of Administration, in cooperation with the appropriate FLETC and agency program managers to ensure that all program costs are developed in a consistent manner. Except for non-participating agencies, the FLETC will fund, as a direct cost of basic training, those types of training expenses which are incurred as part of a model schedule and are normally funded in basic programs. Programs other than basic will be conducted on a reimbursable basis. Unprogrammed increases will be borne by the requesting agency until the costs have been included in the FLETC appropriations. The FLETC will not fund any expense unless it is reflected in the annual "Training Program Cost Guide" (attachment 2) published by the BFD. The formulas established in the "Standardized Program Cost Development Book" and program cost development computer diskettes will be developed and maintained by the BFD to ensure that all training program costs are consistent. The formulas will be updated each fiscal year and incorporated on the program costs worksheets provided to the various agencies.

b. Since new and/or revised training programs often result in significant increases to the FLETC budget, an outline of the anticipated program costs required to conduct any new or revised training program will be included in each Curriculum Development or Curriculum Review Report submitted to the Director for final approval. Changes in program costs which occur as a result of the Curriculum Review or Development process will not be considered to be authorized until after approval by the Director.

7. RESPONSIBILITIES.

a. The BFD is responsible for the coordination, development, update, and publication of program costs. The BFD will provide the appropriate FLETC and agency program managers with the "Standard Program Cost Development Book" and the "Training Program Cost Guide" on computer diskettes during the third quarter of each fiscal year. The BFD will ensure that the formulas for calculating the various costs are current.

b. FLETC and agency program managers are responsible for submitting accurate and supportable program cost information. After review and approval, and with the concurrence of the agency program manager, the FLETC program manager will provide the updated program cost information to the BFD. Both FLETC and agency program managers will also provide documentation in support of program costs when requested by the BFD. In cooperation with the appropriate agencies, and based upon

information provided by the FLETC and the agency training divisions responsible for the courses presented in the program, the appropriate FLETC program manager for each basic, advanced, and State and local training program will review and approve the program cost worksheets for each program, and return them to the BFD within four weeks. In addition, both FLETC and agency program managers will review the training program cost information at mid-year (January or February) to determine if sufficient change in the program costs has occurred to warrant a mid-year adjustment in tuition costs. Cost additions to programs will be absorbed by the entity making the additions until the costs can be properly incorporated within the FLETC budget, which normally takes two years.

c. FLETC and agency training divisions are responsible for developing and providing accurate course cost information to the program manager so that program costs may be developed and provided to the BFD. Divisions will also provide documentation to support course costs when requested by the program manager.

8. OFFICE OF PRIMARY INTEREST. Budget and Finance Division, Office of Administration.

Charles F. Rinkevich  
Director

Attachments (2) (Attachment 2 available from BFD)

### STANDARDIZED PROGRAM COST DEVELOPMENT

During late April or early May of each year, the BFD will provide the appropriate program managers with the "Standardized Program Cost Development Book" and training program cost information for the following fiscal year. In cooperation with the appropriate agencies and based upon information provided by the training divisions responsible for the courses presented in the program, the program manager will complete the program cost worksheet(s) for each program, review and/or update the information, and return it to the BFD within four weeks.

It is imperative that the program manager incorporate any new or additional requirements for each program, including additional handouts, supplies, publications, number of days to be added or deleted to/from the program, and any other changes. During the year, program managers shall provide the BFD with program cost information when a new program is developed. In addition, both FLETC and agency program managers will review the training program cost information at mid-year (January or February) to determine if sufficient change in the program costs has occurred to warrant a mid-year adjustment in tuition costs. Program and course costs include, but are not limited to, ammunition, printing, gas, oil, tires, vehicle parts, laundry, postage, supplies, books, handouts, visiting instructor travel, instructor fees, workshop expenses, vehicle requirements, practical exercise requirements, overtime, role player expenses, developmental expenses, and annual course updating expenses.

The "Standardized Program Cost Development Book" should help determine what costs should be captured and reported. In cases where training is exported, the responsible program manager must coordinate course cost development with the BFD prior to conducting the training, but the actual cost cannot be determined until after the training has been conducted.

a. Criteria against which expenses are evaluated:

(1) Classroom Material - includes handouts, publications, texts, guides, and other similar materials. To be funded by the FLETC as a direct cost of training, the material must meet the following criteria:

(a) The material must be similar to the types of material found in a typical educational course or basic program.

(b) The material must be used in a basic training program. The primary purpose of the material must be for instructional use while in training at the

FLETC. Materials meant primarily to serve students as operating manuals or reference materials after leaving the FLETC will not be considered a direct cost of basic training and will not be funded by the FLETC.

(c) Material which an agency routinely provides to both law enforcement and non-law enforcement personnel will not be considered a direct cost of basic training and will not be funded by the FLETC. Examples are employee code of conduct publications, background and historical documents on the agency, and other similar types of material.

(d) Pre/Post instructional material sent or used to instruct students before coming to the FLETC or after leaving the FLETC, will not be funded by the FLETC. Materials must be used to instruct the student while they are at the FLETC.

(2) Class Supplies - includes paper, pencils, binders, note pads, etc. To be funded by the FLETC, the materials must meet the following criteria:

(a) Supplies must be for use while at the FLETC.

(b) Binders that are used to hold material which serves as a student's operational manual or for reference material after leaving the FLETC (see item #2 under Printed Material) will not be funded by the FLETC.

(c) Tote bags, briefcases, or similar items will not be funded by the FLETC unless similar items are funded in the common basic programs.

(3) Training Supplies - includes items such as ammunition, targets, FLETC Practical Exercise (PE) uniforms and related laundry, etc., will be funded only when the costs are included as part of the standard model schedule. Expenses incurred to meet participating agency requirements outside of the standard model schedule will be borne by the agency.

(4) Media Production - includes items such as overheads, slides, training graphics, etc. To be funded by the FLETC, the item must meet the following criteria:

(a) The material must be for use while at the FLETC.

(b) The material must be used in basic training programs.

(5) Role Player Expense - Role player expenses will be funded only if incurred as part of the standard model schedule approved by the appropriate program manager and on file with the role player coordinator.

(6) PE Vehicle Expense - To be funded, the PE must be part of the standard model schedule. PE vehicle expenses will be funded only if the vehicles used are part of the FLETC consolidated fleet. Participating agencies using their own vehicles must bear the vehicle expenses themselves.

(7) Other PE Expenses - The FLETC provides facilities for conducting PEs on Center. Any expense such as motel room expenses, etc., incurred by an agency when equivalent facilities are available on Center will be at the agency's expense and will not be funded by the FLETC.

(8) Transportation - Off-Center transportation expenses to and from a PE will be funded by the FLETC if FLETC vehicles are used and the facilities for conducting the PE are not available on-Center.

Off-Center transportation expense to and from a motel will be funded by the FLETC if the basic students are housed off-Center due to lack of space on Center.

(9) Salary Expenses - Only the salary expense of FLETC staff or reimbursable detailed agency staff incurred in presenting course instruction within a standard model schedule of a program will be funded by the FLETC. The FLETC will not reimburse participating agencies for the salary expenses of their staffs not incurred in presenting instruction within a standard model schedule of a program, or for the use of contract staff in providing such instruction.

(10) Overtime Expense - Only the overtime expense of FLETC staff required to meet training requirements within the standard model schedule of a basic program will be funded by the FLETC. Overtime expenses incurred to meet the unique or increased training requirements of a participating agency and not part of the standard model schedule, will not be funded by the FLETC.

(11) Graduation Expense - The FLETC will fund only the following types of expenses:

(a) Graduation certificates/FLETC folders, and

(b) Letters of commendation and associated lapel pins for superior performance in academic or skill areas.

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Attachment 1  
09/28/94

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The FLETC will not fund badges, credentials, gifts, plaques, frames, or similar types of agency specific graduation expense.